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Financing of the United Nations Angola Verification Mission and the United Nations Observer Mission in Angola

Financing of the United Nations Observer Mission in Angola

Report of the Secretary-General

Summary

The present report contains the revised liquidation budget of the United Nations Observer Mission in Angola (MONUA) for the 12-month period from 1 July 1999 to 30 June 2000 and the cost estimates for the continuation of the liquidation activities at United Nations Headquarters thereafter.

The revised 1999/00 budget amounts to $15,049,440 gross ($14,306,540 net), and represents an increase of $7,607,900 in gross terms, compared with the initial budget of MONUA for the same period. The increase is primarily attributable to the retention in the mission area of the military and civilian personnel as a result of the extension of the liquidation activities beyond the originally envisaged deadline.

Of the total revised budget, operational costs account for 39 per cent of resources. Civilian and military personnel costs account for 42 and 11 per cent of the budget respectively, while staff assessment comprises five per cent of the total. No provision is required for other programmes.

With regard to the 2000/01 period, provision of $143,500 gross ($130,500 net) is requested for eight work-months of staff activities at United Nations Headquarters.

The action to be taken by the General Assembly is set out in paragraph 11 of the present report.

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I. Overview

1. The present report contains the revised liquidation budget for the United Nations Observer Mission in Angola (MONUA) for the period from 1 July 1999 to 30 June 2000, which amounts to $15,049,440 gross ($14,306,540 net), as well as the projected requirements for the continuation of liquidation activities thereafter at United Nations Headquarters, estimated at $143,500 gross ($130,500 net). It should be read in conjunction with the original liquidation budget of the Observer Mission for the same period contained in document A/53/937 dated 5 May 1999, which contains, *inter alia*, information on political developments in the mission area, operational requirements, voluntary contributions, troop contributions, information on contingent-owned equipment and self-sustainment arrangements and mission-specific costs and ratios. Accordingly, the present report provides information only on parameters which have changed since the original budget submission.

2. Based on the recommendation contained in the report of the Advisory Committee on Administrative and Budgetary Questions dated 13 May 1999 (A/53/957), the General Assembly, in its resolution 53/228 of 8 June 1999, appropriated an amount of $7,441,540 gross ($7,083,840 net) for the liquidation of MONUA, inclusive of an amount of $369,153 for the support account for peacekeeping operations and $72,387 for the United Nations Logistics Base at Brindisi.

3. Subsequently, owing to the developments on the ground described in section II below, the Advisory Committee, in a letter from its Chairman dated 10 December 1999, concurred with the Controller's request to enter into commitments for the continuation of liquidation activities of the Observer Mission in an amount not exceeding $5,274,800 gross ($4,875,100 net), in addition to the appropriation provided in General Assembly resolution 53/228.

4. The revised liquidation budget for MONUA for the 1999/00 financial period represents an increase of 51 per cent in gross terms ($7,607,900), compared with the original budget for the same period, and reflects the absorption of the commitment authority of $5,274,800 gross ($4,875,100 net) granted by the Advisory Committee (see para. 3 above).

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1999/00 apportionment*[a,b]	*1999/00 revised cost estimates*	*Proposed increase* *Amount*	*Proposed increase* *Percentage*
Military personnel costs	1 391.4	1 624.5	233.1	14.3
Civilian personnel costs	2 522.2	6 365.7	3 595.6	60.3
Operational costs	2 728.7	5 874.8	3 146.1	53.5
Other programmes	-	-	-	-
Staff assessment	357.7	742.9	385.4	51.8
Support account for peacekeeping operations	369.1	369.1	-	-
United Nations Logistics Base at Brindisi	72.4	72.4	-	-
Gross requirements	**7 441.5**	**15 049.4**	**7 607.9**	**50.5**
Voluntary contributions	-	-	-	-
Total	**7 441.5**	**15 049.4**	**7 607.9**	**50.5**

[a] Information o the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Based on appropriation provided in General Assembly resolution 53/228.

Table 2
Human resources

Military and civilian staff resources	*Jul 1999*	*Aug 1999*	*Sept 1999*	*Oct 1999*	*Nov 1999*	*Dec 1999*	*Jan 2000*	*Feb 2000*	*Mar 2000*	*1 Apr-30 Jun 2000*	*1 Jul-31 Dec 2000 (work-months)*
Military contingents	187	187	87	87	72	1	1	1	1	-	-
International staff	93	87	81	44	41	19	15	14	12	6	8
Local staff	69	63	63	27	20	10	8	6	6	-	-
United Nations Volunteers	11	9	6	6	6	2	2	2	1	-	-

II. Operational plan and requirements

5. The 1999/00 budget of MONUA contained in the report of the Secretary-General dated 5 May 1999 (A/53/937) was predicated on the early completion of consultations with the Government of Angola regarding the follow-up configuration of the United Nations presence in the country upon expiration of its mandate on 26 February 1999, and on the termination of liquidation activities in the mission area by 31 October 1999, in accordance with the projections indicated in paragraph 33 of the report of the Secretary-General to the Security Council dated 24 February 1999 (S/1999/202).

6. Developments on the ground during the period from July to October 1999, however, had resulted in substantial unforeseen adjustments to the original budget assumptions. Pending the conclusion of consultations with the Government of Angola, and until the subsequent establishment by the Security Council in its resolution 1268 (1999) of 15 October 1999 of the United Nations Office in Angola, the substantive MONUA personnel required to maintain liaison with the political, military, police and other civilian authorities of Angola, as well as its human rights component, were retained in the country as part of the Observer Mission's staffing establishment.

7. Moreover, the Mission was obliged to enter into and continue protracted negotiations with the Government of Angola regarding disposition of the substantial amount of assets valued at $38.1 million remaining in the country after the transfer of equipment to other peacekeeping operations and United Nations Logistics Base at Brindisi. For that reason, the necessary administrative and technical personnel, military security detachment and logistical support services were also required to continue beyond the originally projected deadlines, resulting in unforeseen additional resource requirements.

8. As a result, the resources appropriated by the General Assembly in its resolution 53/228 for the liquidation of MONUA have proved to be insufficient.

III. Status of reimbursement to troop-contributing Governments

9. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to troop contributors up to 31 August 1999. An estimated amount of $163,800 is due for troop costs for the period from 1 September 1999 to 31 March 2000.

IV. Revised staffing requirements

10. The proposed staffing establishment shown below reflects the revised requirements of MONUA for the 1999/00 financial period in connection with the continuation of the liquidation activities until 30 June 2000 *in situ* and for eight work-months at United Nations Headquarters thereafter.

	Luanda														New York
	31 July 1999		31 August 1999		30 September 1999		31 Oct 1999-31 Jan 2000	31 Oct 1999	30 Nov 1999	31 Dec 1999	31 Jan 2000	29 Feb 2000	31 Mar 2000	1 April-30 Jun 2000	July-Dec 2000
Personnel category	*Authorized*	*Actual*	*Authorized*	*Actual*	*Authorized*	*Actual*	*Authorized*	*Actual*	*Actual*	*Actual*	*Actual*	*Actual*	*Proposed*	*Proposed*	*Proposed (work-months)*
International staff															
USG	-	1	-	1	-	1	-	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D-2	-	1	-	1	-	1	-	-	-	-	-	-	-	-	-
D-1	1	2	1	2	1	2	1	1	1	1	1	1	1	1	2
P-5	4	4	1	4	-	4	-	2	2	2	2	2	2	-	-
P-4	6	5	3	5	1	5	1	2	2	2	1	1	1	1	2
P-3	8	15	8	13	3	13	1	4	4	1	1	1	1	-	-
P-2	1	4	1	4	1	4	-	2	2	1	1	1	1	-	-
GS (Principal level)	2	2	2	2	1	2	-	1	1	1	1	1	1	-	-
GS (Other level)	16	31	8	28	2	25	3	14	11	6	4	4	4	3	4
Field Service	30	25	10	24	4	21	-	17	17	4	4	3	1	1	-
Security Service	4	3	2	3	2	3	-	1	1	1	-	-	-	-	-
Subtotal	**72**	**93**	**36**	**87**	**15**	**81**	**6**	**44**	**41**	**19**	**15**	**14**	**12**	**6**	**8**
Local staff	51	69	10	63	4	63	-	27	20	10	8	6	6	-	-
United Nations Volunteers	4	11	-	9	-	6	-	6	6	2	2	2	1	-	-
Total	**127**	**173**	**46**	**159**	**19**	**150**	**6**	**77**	**67**	**31**	**25**	**22**	**19**	**6**	**8**

V. Action to be taken by the General Assembly at its fifty-fourth session

11. The actions to be taken by the General Assembly at its fifty-fourth session in connection with the financing of MONUA are the following:

(a) To appropriate and assess the additional amount of $7,607,900 gross ($7,222,700 net), for the Mission for the 12-month period from 1 July 1999 to 30 June 2000, inclusive of the commitment authority of $5,274,800 gross ($4,875,100 net) granted by the Advisory Committee on Administrative and Budgetary Questions;

(b) To appropriate and assess the amount of $143,500 gross ($130,500 net) for the period from 1 July 2000 to 30 June 2001.

Annex I

Revised cost estimates for the period from 1 July 1999 to 30 June 2000 and cost estimates for the period from 1 July 2000 to 30 June 2001

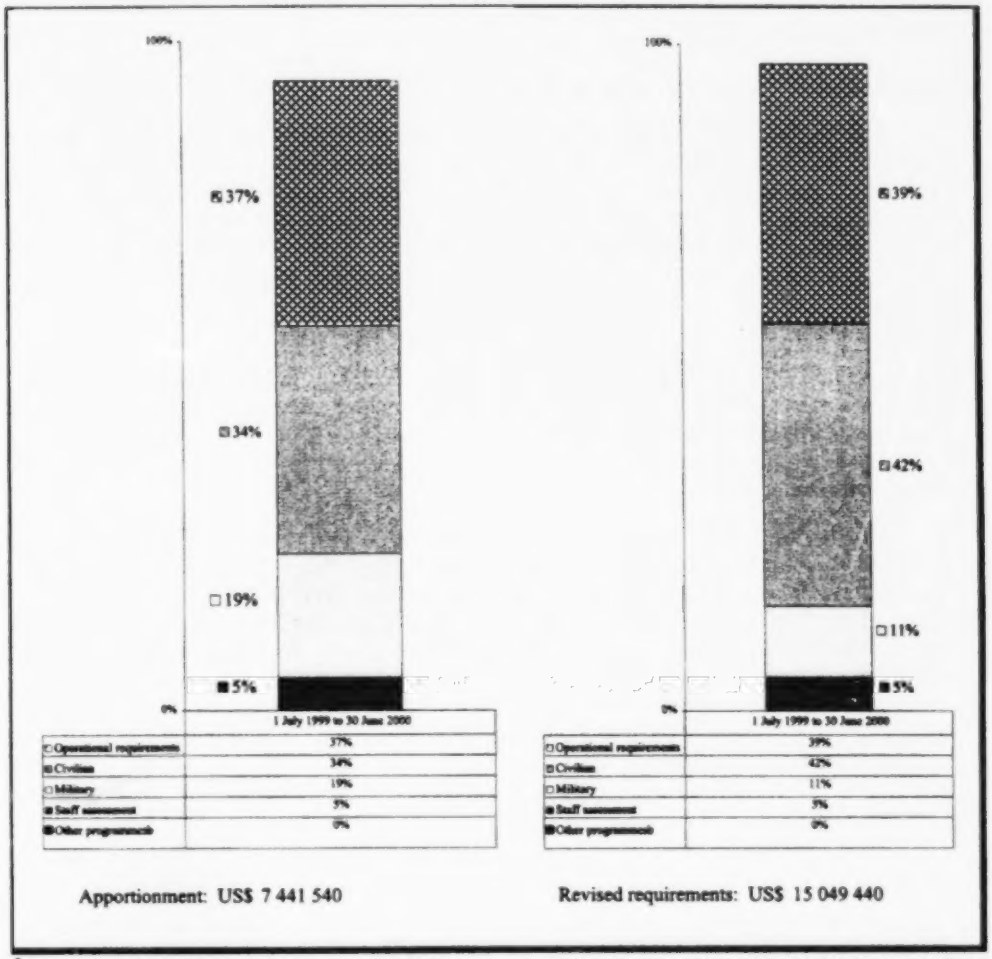
A. Summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)= (2)+(3)	(5)= (4)-(1)	
		Revised cost estimates 1 July 1999 to 30 June 2000				
Category of apportionment	*1 July 1999 to 30 June 2000 Apportionment a/*	*1 July 1999 to 29 February 2000 Estimated expenditures*	*1 March to 30 June 2000 Revised cost estimates*	*Total*	*Additional requirements*	*1 July 2000 to 30 June 2001 Cost estimates*
I. Military personnel costs						
1. Military observers	-	16.1	-	16.1	16.1	-
2. Military contingents	1 080.9	1 306.4	-	1 306.4	225.5	-
3. Other costs pertaining to military personnel						
(a) Contingent-owned equipment	200.7	155.7	-	155.7	(45.0)	-
(b) Self-sustainment	109.8	146.3	-	146.3	36.5	-
(c) Death and disability compensation	-	-	-	-	-	-
Subtotal, line 3	310.5	302.0	-	302.0	(8.5)	
Total, category I	**1 391.4**	**1 624.5**	**-**	**1 624.5**	**233.1**	
II. Civilian personnel costs						
1. Civilian police	-	61.9	-	61.9	61.9	-
2. International and local staff	2 497.0	5 255.0	872.4	6 127.4	3 630.4	147.5
3. United Nations Volunteers	25.2	111.7	64.7	176.4	151.2	-
4. Government-provided personnel	-	-	-	-	-	-
5. Civilian electoral observers	-	-	-	-	-	-
Total, category II	**2 522.2**	**5 428.6**	**937.1**	**6 365.7**	**3 843.5**	**147.5**
III. Operational costs						
1. Premises/accommodation	94.0	284.1	93.3	377.4	283.4	-
2. Infrastructure repairs	-	-	-	-	-	-
3. Transport operations	59.7	104.2	22.0	126.2	66.5	-
4. Air operations	832.0	301.3	57.0	358.3	(473.7)	-
5. Naval operations	-	-	-	-	-	-
6. Communications	154.0	140.5	131.7	272.2	118.2	-
7. Other equipment	-	-	-	-	-	-
8. Supplies and services	999.0	2 826.7	1 425.0	4 251.7	3 252.7	-
9. Air and surface freight						
(a) Transport of contingent-owned equipment	475.0	374.0	-	374.0	(101.0)	-
(b) Commercial freight and cartage	115.0	115.0	-	115.0	-	-
Subtotal, line 9	590.0	489.0	-	489.0	(101.0)	-
Total, category III	**2 728.7**	**4 145.8**	**1 729.0**	**5 874.8**	**3 146.1**	**-**
IV. Other programmes						
1. Election-related supplies and services	-	-	-	-	-	-
2. Public information programmes	-	-	-	-	-	-
3. Training programmes	-	-	-	-	-	-
4. Mine-clearing programmes	-	-	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-	-	-
Total, category IV	**-**	**-**	**-**	**-**	**-**	**-**
V. United Nations Logistics Base at Brindisi	**72.4**	**72.4**	**-**	**72.4**	**-**	**-**
VI. Support account for peacekeeping operations	**369.1**	**369.1**	**-**	**369.1**	**-**	**-**
VII. Staff assessment	**357.7**	**696.3**	**46.6**	**742.9**	**385.2**	**13.0**
Gross requirements, categories I-VII	7 441.5	12 336.7	2 712.7	15 049.4	7 607.9	143.5
VIII. Income from staff assessment	**(357.7)**	**(696.3)**	**(46.6)**	**(742.9)**	**(385.2)**	**(13.0)**
Net requirements, categories I-VIII	7 083.8	11 640.4	2 666.1	14 306.5	7 222.7	130.5
IX. Voluntary contributions in kind (budgeted)	**-**	**-**	**-**	**-**	**-**	**-**
X. Voluntary contributions in kind (non-budgeted)	**-**	**-**	**-**	**-**	**-**	**-**
Total	**7 441.5**	**12 336.7**	**2 712.7**	**15 049.4**	**7 607.9**	**143.5**

a/ Based on the appropriation provided in General Assembly resolution 53/228.

B. Distribution of gross requirements by major cost component [a b]



	1 July 1999 to 30 June 2000
Operational requirements	37%
Civilian	34%
Military	19%
Staff assessment	5%
Other programmes[b]	0%

	1 July 1999 to 30 June 2000
Operational requirements	39%
Civilian	42%
Military	11%
Staff assessment	5%
Other programmes[b]	0%

Apportionment: US$ 7 441 540

Revised requirements: US$ 15 049 440

[a] Total may not add up to 100 per cent due to rounding; excludes the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

[b] No provision is made for other programmes.

C. Supplementary information

Military personnel costs

Apportionment: $1,391,400; revised estimate: $1,624,500; variance: $233,100

1. The net increase of $233,100 under this heading is attributable to additional requirements under military observers ($16,100) and military contingents ($225,500) budget line items, partially offset by reduced requirements under other costs pertaining to military personnel ($8,500), owing to the downward revision of the estimated amount owed to troop contributors for major equipment provided to MONUA during the period from 1 July 1999 to 31 October 1999.

Military observers

2. The increase of $16,100 under the above heading is attributable to the settlement of belated government claims for travel and accompanied excess baggage costs incurred in prior financial periods.

Military contingents

3. The net increase of $225,500 under this heading is attributable to the retention in the mission area beyond the originally envisaged deadline of 31 August 1999 of an infantry security detachment and a medical support unit, resulting in additional requirements for troop reimbursement costs ($485,300), welfare ($6,900), daily allowance ($8,500), mission subsistence allowance ($109,600) and clothing and equipment allowance ($32,900), partially offset by reduced requirements for the repatriation of troops ($238,000) and rations ($179,700), the cost of which had been absorbed in the 1998/99 financial period. The revised deployment schedule of military personnel is shown below:

1999						
31 July	*31 Aug*	*30 Sept*	*14 Oct*	*31 Oct*	*30 Nov*	*1 Dec 1999 to 30 June 2000*[a]
187	187	87	87	87	72	1

[a] Represents one staff officer who will remain in the mission area until 31 March 2000 to assist in the investigation of MONUA aircraft crashes.

Other costs pertaining to military personnel

4. The net decrease of $8,500 under this heading is owing to the downward revision of requirements under contingent-owned equipment ($45,000) as reflected in the memorandum of understanding concluded with troop contributors for the period from 1 July 1999 to 31 October 1999, partially offset by increased requirements under self-sustainment ($36,500), which is primarily attributable to the retention of a military medical unit in the mission area until the end of October 1999.

Civilian personnel costs

Apportionment: $2,522,200; revised estimate: $6,365,700; variance: $3,843,500

5. The increase of $3,843,500 is attributable to additional requirements under civilian police costs ($61,900) international and local staff ($3,630,400) and United Nations Volunteers ($151,200).

Civilian police

6. The increase of $61,900 under this heading is attributable to (a) retention of one police officer in the mission area until October 1999 ($15,400) and (b) settlement of belated government claims for travel and accompanied excess baggage costs incurred in prior financial periods ($46,500).

International and local staff

7. The approved budget provided for the repatriation of international civilian personnel and for the phasing out of local staff and covered salaries and related costs for 229 and 122 work-months, respectively. An increase of $3,630,400 under the above heading is attributable to the delay in the liquidation of the Mission and the consequential retention of international and local staff for the additional 195 and 150 work-months, respectively, beyond the originally envisaged repatriation deadlines, as well as the revision in the local salary scale effective 1 October 1999; hence, the additional requirements under international ($1,674,600) and local staff ($275,300) salaries and common staff costs ($1,054,800), mission subsistence allowance ($600,600) and official travel ($22,500).

8. Revised provisions under international salaries and common staff costs reflect estimated requirements to cover unutilized annual leave and leave commutation entitlements. In addition, a provision of $318,800 is made under common staff costs for compensation payments to beneficiaries of the victims of the MONUA aircraft crashes.

9. With regard to the 2000/01 financial period, the revised cost estimate provides for eight work-months of international staff for the completion of liquidation tasks at United Nations Headquarters. Liquidation activities at Headquarters would be headed by the Mission's Chief Administrative Officer, assisted by the Chief Finance Officer and two finance assistants (General Service, Other level).

United Nations Volunteers

10. The increase of $151,200 under this heading is attributable to the retention in the mission area of the United Nations Volunteers (contract management and communications specialists) for the additional 36 work-months. Based on prior experience in liquidating other missions, the assistance of United Nations Volunteers, in particular, contract management specialists, is essential in processing disputed claims and outstanding invoices, and closing out contracts managed by the Mission.

Operational costs

Apportionment: $2,728,700; revised estimate: $5,874,800; variance: $3,146,100

11. The net increase of $3,146,100 is attributable to additional requirements under premises/accommodation ($283,400), transport operations ($66,500), communications ($118,200) and supplies and services ($3,252,700), partially offset by reduced requirements under air operations ($473,700) and transport of contingent-owned equipment ($101,000).

Premises/accommodation

12. The increase of $283,400 under this heading is attributable to the need to retain rented accommodation owing to the delays in the Mission's liquidation, as well as to provide for the refurbishment of rented premises prior to their return to the lessors; hence, the additional requirements under rental of premises ($20,400) and alteration and renovation of premises ($20,000). With regard to utilities, additional requirements of $243,000 are primarily attributable to the late receipt of invoices from the local contractor.

Transport operations

13. The increase of $66,500 is attributable to the need to retain vehicles, owing to delays in the Mission's liquidation and reflects the additional requirements under petrol, oil and lubricants ($15,700) and vehicle insurance ($58,000), offset by reduced requirements under spare parts, repairs and maintenance ($7,200).

Air operations

14. The approved budget provided for the deployment of one B-727 fixed-wing aircraft for the period from 1 July to 31 August 1999, for a total of 280 flight hours. While services of the aircraft were required during the period from 1 July to 31 December 1999, the actual number of flight hours amounted to 147, resulting in reduced requirements of $473,700 under this heading.

Communications

15. The increase of $118,200 covers the additional cost of commercial communications and is attributable to the extension of the Mission's liquidation *in situ* until 30 June 2000.

Supplies and services

16. The increase of $3,252,700 under this heading is primarily attributable to the extension of the logistical support service contract, owing to delays in the disposition of the Mission's assets ($2,037,400), as well as for security services ($257,500) required after the departure in August and November 1999 of its military security detachments, and additional requirements for services related to the examination of crash sites and recovery of the two United Nations-chartered aircraft shot down in the central highlands in December 1998 and January 1999 ($750,700 for the rental and transportation from South Africa of a heavy-lift self-propelled crane and a hydraulic backhoe). Additional provision is also made under external audit ($20,000), medical treatment and services ($21,800), claims and adjustments

($162,300), sanitation and cleaning materials ($10,000), which is offset by reduced requirements under stationery and office supplies ($1,000) and quartermaster and general stores ($6,000).

Air and surface freight

17. The decrease of $101,000 under the above heading is attributable to the actual cost of transportation of contingent-owned equipment being lower than the budgeted estimates.

Staff assessment

Original estimate: $357,700; revised estimate: $742,900; variance: $385,200

18. The increase of $385,200 under this heading is attributable to the retention in the Mission area of the international and local staff.

Income from staff assessment

19. This amount is derived from staff assessment (see para. 18 above).

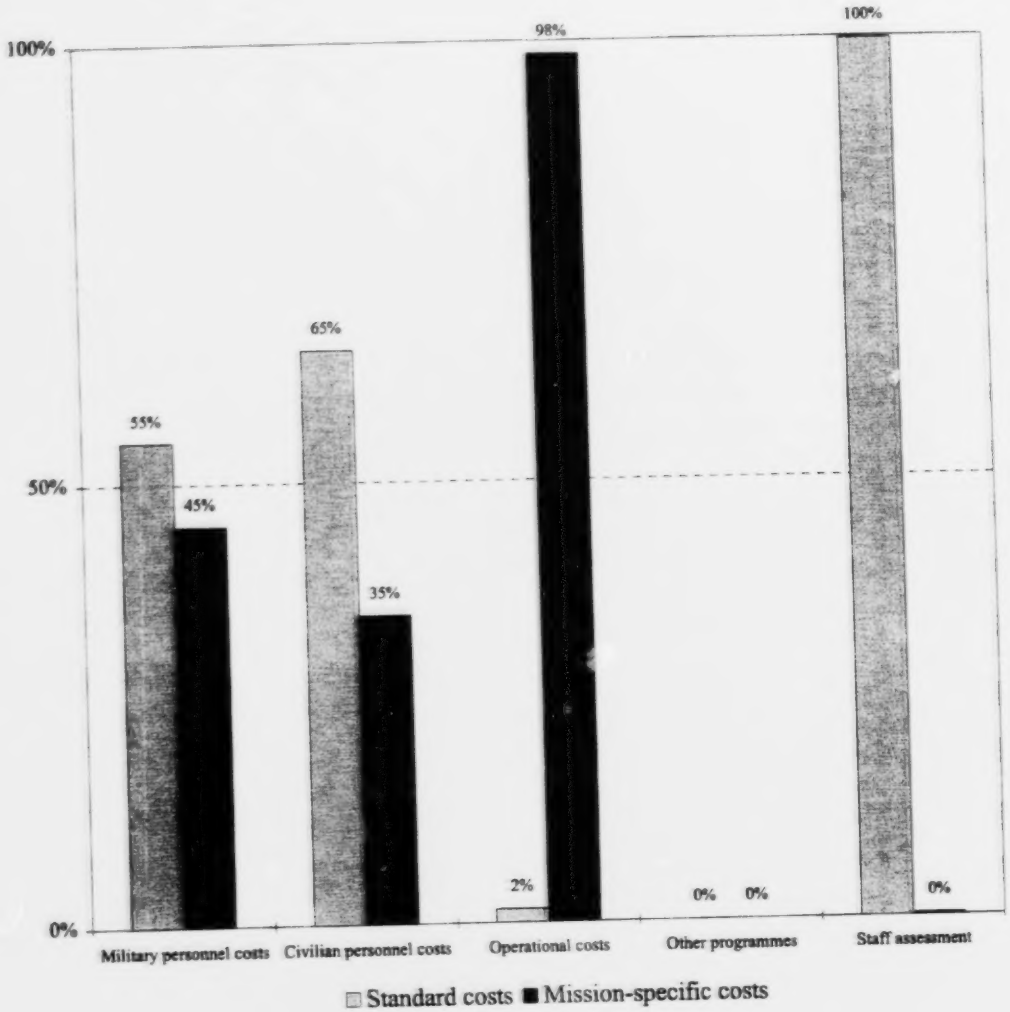
Annex II

Revised cost estimates for the period from 1 July 1999 to 30 June 2000: supplementary information [a]

A. Standard and mission-specific costs and ratios

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanations
	(United States dollars)						
1. Contingent-owned equipment							
Major equipment	100 352				38 900		For the period from 1 July 1999 to 31 October 1999
Self-sustainment	54 918				36 600		*Idem*
2. Local staff							
Net salary	1 244				1 257		Revised salary scale effective 1 October 1999 (at the G4, step 4 level)
Common staff costs	165				165		*Idem*
Staff assessment	292				295		*Idem*
3. Other travel costs							
Headquarters to mission area	18 200		[b]			9 000	Travel of Special Envoy of the Secretary-General and two political affairs officers to the mission area for political consultations.
Internal audit	9 200		[b]			15 200	Internal audit travel.
Administrative travel	-					25 700	Investigation of air crashes, personnel administration
4. Rental of premises							
Mission area (total costs)						20 400	Provision for the retention of rented accommodation
5. Alteration and renovation of premises	-					20 000	Provision for repair and refurbishing of premises
6. Utilities	7 500				30 300		Provision made for utilities to cover generator fuel and water until March 2000
7. Commercial communications							
Satellite transponder lease	20 000		[b]		13 200		Quarterly cost of $39,600 from July 1999 to April 2000
INMARSAT M terminals (per unit)	1 667				3 000		Usage from 1 July to 14 October 1999
Local/global telephone charges	2 000		[b]		1 400		Includes long-distance charges.
Pouch, fax and telex charges	6 500		[b]		5 800		Provision for pouch services from 1 July 1999 to 31 March 2000
8. Miscellaneous services							
Audit services	189 800		[b]			209 800	Revised estimated requirements for external audit services for the 1999/00 financial period.
Contractual services	123 800		[b]		316 600		Increased requirements for services under the support service contract from 1 July to 15 February 2000.
Security services	48 000		[b]		50 900		For 44 local guards, from 24 August 1999 to 29 February 2000, after the departure of contingent personnel.
Medical treatment and services	16 000		[b]		7 600		For the period from 1 July to 30 November 1999, owing to the extension of military contingents in the mission area
Claims and adjustments	200 000		[b]			362 300	Based on claims received to date and anticipated claims related to the liquidation of the Mission.
Miscellaneous other services	28 000		[b]			778 700	Includes an amount of $750,700 for the rental of a crane
9. Miscellaneous supplies							
Stationery and office supplies	12 000				917		Utilization of remaining stocks.
Sanitation and cleaning materials	-		[b]		1 111		Replenishment of depleted stocks and supplies For the period from 1 July 1999 to 29 February 2000.
Quartermaster and general stores	10 000				1 000		Based on mission experience
10. Commercial freight and cartage							
(a) Commercial freight	25 000		[b]		11 000		Requirements for the shipment of equipment and supplies at the end of the liquidation period.
(b) Freight for archives	-					15 000	One-time cost for the shipment of the Mission's records to Headquarters.

[a] Supplementary information in support of the revised cost estimates for the period from 1 July 1999 to 30 June 2000 is only provided for items for which the cost has changed from the previous submission (A/53/937).

[b] No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs